

Executive – 5 April 2007

COUNCIL PLAN and PERFORMANCE PLAN

Report of the Head of Improvement

Statutory Powers: **Local Government Act 1999, Section 3**

Financial Implications: None other than budgeted production and distribution costs

Purpose

To seek Members' approval of the content of the final **draft** Council Plan and Performance Plan June 2007 for publication by no later than 30 June 2007.

Link to the Council's Objectives

The publication of a Performance Plan by 30 June annually is a statutory requirement. Its publication, in a manner acceptable to our External Auditors, meets the Council's Priority (CP6) - Improve Core Service Performance in a cost-effective way. The document will be web based primarily to reduce costs and improve access a reduced number will be printed. The Performance Plan fulfils the Council's commitments to community involvement, communication, consultation and openness. The proposed revised format will meet requirements to ensure value for money.

Recommendations

That Executive RESOLVES that the attached final draft Council Plan and Performance Plan June 2007 be approved, subject to Full Council and textual amendments to be agreed by Leader and Chief Executive, for publication no later than 30 June 2007.

Background

1. The Local Government Act 1999 requires the publication of a Performance Plan. Initially this was required by 30 March each year. The requirement to publish in March was varied by Statutory Instrument 2002/305 in January 2002 following the publication of the White Paper Strong Local Leadership – Quality Public Services and publication is now required by 30 June each year.
2. Guidance received from Office of the Deputy Prime Minister (ODPM) as an addendum to Circular 03/2003 sets out the content requirement for this year's plan as:

“For authorities that are categorised in CPA as excellent and good, the Government has reduced its requirements further. Accordingly, for these authorities the Government will accept their annual corporate plan as meeting the statutory requirement to prepare a Performance Plan – providing that it is

identified as such and contains the following information that is necessary for Government to monitor performance:

- outturn data for Best Value Performance Indicators (BVPIs);
- targets for BVPIs in the current year and subsequent 2 years; and
- confirmation that they are adopting the Code of Practice in their approach to workforce matters and contracting.

This information could simply be annexed to the annual corporate plans/Performance Plans.”

Guidance is not available from the ODPM as to the content of an annual corporate plan but we believe that the proposed Council Plan and Performance Plan fulfils that purpose.

3. We have not distributed a draft plan for consultation this year as the format is similar to last year. The ‘our priorities and measures of success’ section has been re-formatted to provide background contextual information to highlight the distinctive features of the South Hams and how these relate to the priorities of the council and why we have chosen the particular performance measures.
4. The draft version of the Council Plan and Performance Plan has some missing information which at this stage due to timing of this committee meeting and end of financial year the information is not available. The actual performance indicators for 2006/2007 are not yet available until after 31 March 2007. This information will be available when it is reported at Full Council on 21 May 2007.
5. The published performance plan will contain either the actual outturn figure or the best estimate available. At the time of going to print neither final accounts or the audit of PIs will have been completed. If the performance of any PI is subsequently varied it will be reported in the 2008 Performance Plan when issued.
6. As a cost reduction measure, and in view of its changed ‘audience’ it is not intended to circulate printed copies of the Performance Plan as widely again this year. It will however be available on both the Internet and Intranet in a more accessible way, through providing links to relevant documents that are held on the Councils website. Following initial publication anyone requiring a paper copy will be provided with a photocopy.
7. A printed version of the Performance Plan will be distributed to all elected councillors and the corporate management team. Copies will be made available at Depots and in reception. In addition it will be delivered to all Town Councils, Local Libraries and Schools.
8. This year the majority of the printed document is in black and white, to reduce costs, with the exception of occasional pages in particular performance indicators where colour is required to improve presentation, the web version will be in colour.

Risk Assessment

9. It is a statutory requirement to issue a Performance Plan, failure to do so or to do so inadequately will lead to qualification by our External Auditors and action by the Secretary of State. The Performance Plan is also an essential part of our

consultation and communication processes and therefore should adequately reflect the performance and future plans of the authority.

Human Rights Act

10. No Human Rights Act implications

Conclusion

11. It is intended that the Performance Plan portrays our past performance and plans for the future in an easily understood way whilst complying with central government requirements.

Katie Stephens
Corporate Improvement Officer

R H Nicholson
Head of Improvement

Ruth Bagley
Chief Executive

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5 April 2007

Background Papers:

Local Government Act 1999
ODPM Circular 03/2003
Performance Plan (June 2005)
ODPM Guidance February 2004
Addendum to ODPM Circular 03/2004 (1 March 2004)